

Scorecard - Internal Services Department

Information

Name:

Internal Services Department

Description:

Overview: ISD provides a wide range of internal support services for the ongoing operation of County government. The Department focuses on promoting operational best practices and efficient government operations.

As part of the General Government and Economic Development strategic areas, ISD supports governmental operations by providing procurement services, countywide vendor services, facility and infrastructure management, program management office's design and construction project management, fleet management, risk management, surplus property disposition services, capital inventory management, and small business development and services. Through these various business lines, ISD is engaged in real estate development and management, Americans with Disabilities Act compliance, elevator regulation, materials management and parking services.

Mission: The Internal Services Department provides a wide range of support to ensure the effective operation of Miami-Dade County government; delivering the highest quality service to internal and external customers and to our community through innovation and best practices.

Vision: Success through collaboration.

Values: Internal Services Department: Where service is our middle name.

Strategic: Planning for success

Expertise: Leadership through experience and knowledge

Responsive: Ready to serve

Visionary: Forward thinking

Integrity: Do the right thing

Collaborative: Leverage collective talent

Effective: Providing quality solutions

Domain:

Internal Services

Owners:

Smith, Tara C. (ISD)

Details

	As Of		Actual	Business Plan Goal		FYTD Actual	FYTD Goal	Owners	
▼ Customer									Customer
▼ ACHIEVE EXCELLENCE IN CUSTOMER SATISFACTION								Shah, Smita (ISD)	ACHIEVE EXCELLENCE IN CUSTOMER SATISFACTION
Customer satisfaction with ISD service levels and quality of work	'19 FQ3	▲	4.4 / 5.0	4.3 / 5.0	▲	4.4 / 5.0	4.3 / 5.0	Shah, Smita (ISD)	Customer satisfaction with ISD service levels and quality of work
Improve customer satisfaction with Work Orders and Service Tickets-Program Management Office	'19 FQ3	■	80%	90%	■	87%	90%	LaFrance, Marc (ISD); Paredes, Anilda (ISD)	Improve customer satisfaction with Work Orders and Service Tickets-Program Management Office
▼ MAINTAIN COMPETITIVE FLEET MANAGEMENT OPERATIONS								Shah, Smita (ISD)	MAINTAIN COMPETITIVE FLEET MANAGEMENT OPERATIONS
Percentage of heavy equipment repair work orders completed by Fleet technicians in 8 days or less.	'19 FQ3	▲	87%	80%	▲	87%	80%	Ortega, Rosa (ISD); Alfonso, Alex (ISD)	Percentage of heavy equipment repair work orders completed by Fleet technicians in 8 days or less.
Percentage of light equipment repair work orders completed by Fleet technicians in 8 days or less	'19 FQ3	▲	84%	80%	▲	85%	80%	Alfonso, Alex (ISD); Ortega, Rosa (ISD)	Percentage of light equipment repair work orders completed by Fleet technicians in 8 days or less
Percentage of light equipment preventive maintenance jobs completed on or before the designated interval	'19 FQ3	▲	89%	75%	▲	89%	75%	Alfonso, Alex (ISD); Ortega, Rosa (ISD)	Percentage of light equipment preventive maintenance jobs completed on or before the designated interval
Percentage of heavy equipment preventive maintenance jobs completed on or before the designated interval	'19 FQ3	▲	88%	75%	▲	89%	75%	Alfonso, Alex (ISD); Ortega, Rosa (ISD)	Percentage of heavy equipment preventive maintenance jobs completed on or before the designated interval
▼ PROVIDE EFFICIENT DESIGN AND CONSTRUCTION PROJECTS VIA PROGRAM MANAGEMENT OFFICE								Shah, Smita (ISD)	PROVIDE EFFICIENT DESIGN AND CONSTRUCTION PROJECTS VIA PROGRAM MANAGEMENT OFFICE
Percentage of construction projects completed on schedule	2019 FY	■	54%	55%	■	54%	55%	Paredes, Anilda (ISD); LaFrance, Marc (ISD)	Percentage of construction projects completed on schedule
Percentage of projects completed on budget	2019 FY	▲	89%	80%	▲	89%	80%	LaFrance, Marc (ISD)	Percentage of projects completed on budget
▼ BEST PRACTICES IN PROCUREMENT TO SUPPORT COUNTY OPERATIONS								Shah, Smita (ISD)	BEST PRACTICES IN PROCUREMENT TO SUPPORT COUNTY OPERATIONS
Average number of days to award contracts up to \$1,000,000	'19 FQ3	▲	181	210	▲	186	210	Fulton, Jocelyn (ISD); Campbell, Kyndal (ISD)	Average number of days to award contracts up to \$1,000,000
Average number of days to award contracts over \$1,000,000	'19 FQ3	▲	268	270	▲	246	270	Campbell, Kyndal (ISD); Fulton, Jocelyn (ISD)	Average number of days to award contracts over \$1,000,000
Average number of days to complete the A&E selection process, including Design Build Projects	'19 FQ3	▼	274	225	▼	274	225	Fulton, Jocelyn (ISD); Campbell, Kyndal (ISD)	Average number of days to complete the A&E selection process, including Design Build Projects
▼ MAINTAIN EXCELLENT FACILITIES AND INFRASTRUCTURE								Shah, Smita (ISD)	MAINTAIN EXCELLENT FACILITIES AND INFRASTRUCTURE
Average tenant satisfaction rating within ISD managed facilities	'19 FH2	▲	3.6 / 4.0	3.5 / 4.0	▲	3.6 / 4.0	3.5 / 4.0	Silva, Juan C. (ISD); Shah, Smita (ISD)	Average tenant satisfaction rating within ISD managed facilities
Source: Facilities maintained per maintenance	2019 FY	▲	67.76SSa Fl	60.00SSa Fl	▲	67.76SSa Fl	60.00SSa Fl	Shah, Smita (ISD); Silva, Juan C. (ISD)	Source: Facilities maintained per maintenance

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Square footage maintained per maintenance employee	2019 FY		97,766Sq. Ft.	90,000Sq. Ft.		97,766Sq. Ft.	90,000Sq. Ft.	Shah, Smिता (ISD); Silva, Juan C. (ISD)	Square footage maintained per maintenance employee
ADVANCE OPPORTUNITIES FOR SMALL BUSINESSES IN MIAMI-DADE COUNTY								Shah, Smिता (ISD)	ADVANCE OPPORTUNITIES FOR SMALL BUSINESSES IN MIAMI-DADE COUNTY
Percentage of Construction, A&E, and Goods and Services awarded to small business enterprises.	'19 FQ3		7%	11%		8%	11%	Hartfield, Gary (ISD); Siewnarine, Rossi (ISD)	Percentage of Construction, A&E, and Goods and Services awarded to small business enterprises.
Percentage of completed projects where identified small business opportunities were achieved	'19 FQ3		0%	100%		43%	100%	Hartfield, Gary (ISD); Siewnarine, Rossi (ISD)	This measure tracks the percent of completed projects in compliance with the small business measures.
Total certified firms in Small Business Enterprise and Disadvantaged Business Enterprise programs	'19 FQ3		1,759	1,830		1,759	1,830	Siewnarine, Rossi (ISD); Hartfield, Gary (ISD)	Total certified firms in Small Business Enterprise and Disadvantaged Business Enterprise programs
PROVIDE EFFICIENT RISK MANAGEMENT SERVICES								Shah, Smिता (ISD)	PROVIDE EFFICIENT RISK MANAGEMENT SERVICES
Customer Satisfaction	'19 FH2		2.8 / 4.0	4.0 / 4.0		2.9 / 4.0	4.0 / 4.0	McConnell, Baunie (ISD);	Customer Satisfaction
OFFER EFFICIENT BUSINESS SERVICES								Shah, Smिता (ISD)	OFFER EFFICIENT BUSINESS SERVICES
Percentage of office supplies delivered within 5 business days	Jun '19		100%	95%		98%	95%	Thompson, Terrence (ISD)	Percentage of office supplies delivered within 5 business days
Percent of customer satisfaction with print shop services	'19 FH2		100%	90%		100%	90%	Campos, David (ISD); Thompson, Terrence (ISD)	Percent of customer satisfaction with print shop services
Financial									Financial
MEET BUDGET TARGETS								Shah, Smिता (ISD)	MEET BUDGET TARGETS
Expenses: Total	'19 FQ3		\$59,521	\$77,353		\$188,212	\$237,485	Wilson, Angela (ISD); Abreu, Edsel (ISD); Chin Nuke, Joan V. (ISD)	Expenses: Total
Revenue: Total	'19 FQ3		\$44,441	\$77,353		\$147,046	\$237,485	Wilson, Angela (ISD); Chin Nuke, Joan V. (ISD); Abreu, Edsel (ISD)	Revenue: Total
Positions: Full-Time filled	'19 FQ3		790	829		2,366	2,487	Shah, Smिता (ISD);	Positions: Full-Time filled
Total Accounts Receivable (ISD)	'19 FQ3		\$18,735,720	n/a		\$18,735,720	n/a	Perez, Adela (ISD); Jean-Louis, Marjorie (ISD)	Total Accounts Receivable (ISD)
ACCOUNTING COMPLIANCE WITH FINANCIAL LAWS								Shah, Smिता (ISD)	ACCOUNTING COMPLIANCE WITH FINANCIAL LAWS
Percentage of Invoices Processed Within 30 Calendar Days of Receipt	'19 FQ3		97%	90%		94%	90%	Chin Nuke, Joan V. (ISD); Perez, Adela (ISD)	Percentage of Invoices Processed Within 30 Calendar Days of Receipt
Internal									Internal
MAINTAIN COMPETITIVE FLEET MANAGEMENT OPERATIONS								Shah, Smिता (ISD)	MAINTAIN COMPETITIVE FLEET MANAGEMENT OPERATIONS
Percentage of selected light equipment repairs that surpass industry standards	'19 FQ3		87%	90%		88%	90%	Alfonso, Alex (ISD); Ortega, Rosa (ISD)	Percentage of selected light equipment repairs that surpass industry standards
Percentage of selected heavy equipment repairs that surpass industry standards	'19 FQ3		86%	90%		87%	90%	Ortega, Rosa (ISD); Alfonso, Alex (ISD)	Percentage of selected heavy equipment repairs that surpass industry standards
Percent difference between Fleet's light equipment labor rate and the average private sector rate	2019 FY		62%	10%		62%	10%	Ortega, Rosa (ISD); Alfonso, Alex (ISD)	Percent difference between Fleet's light equipment labor rate and the average private sector rate
Percent difference between Fleet's heavy equipment labor rate and the average private sector rate	2019 FY		72%	10%		72%	10%	Alfonso, Alex (ISD); Ortega, Rosa (ISD)	Percent difference between Fleet's heavy equipment labor rate and the average private sector rate
PROVIDE COST SAVING REAL ESTATE MANAGEMENT SERVICES								Shah, Smिता (ISD)	PROVIDE COST SAVING REAL ESTATE MANAGEMENT SERVICES
Dollar value of surplus property sold	2019 FY		\$750,000	\$1,000,000		\$750,000	\$1,000,000	Marin, Elva R. (ISD)	Dollar value of surplus property sold
Number of calendar days to process tax deed properties either for County use or for surplus circulation	2019 FY		90	120		90	120	Marin, Elva R. (ISD)	Number of calendar days to process tax deed properties either for County use or for surplus circulation
Percentage of leased properties physically inspected that are compliant with all lease terms	2019 FY		100%	100%		100%	100%	Marin, Elva R. (ISD)	Percentage of leased properties physically inspected that are compliant with all lease terms
PROVIDE EFFICIENT DESIGN AND CONSTRUCTION SERVICES VIA PROGRAM MANAGEMENT OFFICE								Shah, Smिता (ISD)	PROVIDE EFFICIENT DESIGN AND CONSTRUCTION SERVICES VIA PROGRAM MANAGEMENT OFFICE
Percentage of projects that require additional funding thru the issuance of a Change Order	'19 FQ3		0.4%	20.0%		3.5%	20.0%	Aden, Julia (ISD); LaFrance, Marc (ISD)	Percentage of projects that require additional funding thru the issuance of a Change Order
Percent of actual revenue realized compared to budget amount	'19 FQ3		27%	30%		25%	30%	Shah, Smिता (ISD); LaFrance, Marc (ISD)	Percent of actual revenue realized compared to budget amount
Percentage of Capital Projects that were competitively bid and awarded within 180 calendar days.	'19 FQ3		n/a	80%		n/a	n/a	LaFrance, Marc (ISD); Aden, Julia (ISD)	Percentage of Capital Projects that were competitively bid and awarded within 180 calendar days.
Number of LEED Certified Projects - Certified Gold	2019 FY		0	1		0	1	Paredes, Anilda (ISD); LaFrance, Marc (ISD)	Number of LEED Certified Projects - Certified Gold
Percentage of Projects that were competitively bid and awarded within 90 calendar days.	'19 FQ3		100%	80%		83%	80%	Aden, Julia (ISD); LaFrance, Marc (ISD)	Percentage of Projects that were competitively bid and awarded within 90 calendar days.
BEST PRACTICES IN PROCUREMENT TO SUPPORT COUNTY OPERATIONS								Shah, Smिता (ISD)	BEST PRACTICES IN PROCUREMENT TO SUPPORT COUNTY OPERATIONS

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Percent of expiring contracts presented to the BCC 30 days prior to expiration in accordance with Resolution 841-06	'19 FQ3		92%	92%		95%	92%	Fulton, Jocelyn (ISD); Campbell, Kyndal (ISD)	Percent of expiring contracts presented to the BCC 30 days prior to expiration in accordance with Resolution 841-06
Percentage of active bid waivers and sole source contracts (Non-Competitive Contracts)	'19 FQ3		12%	17%		12%	17%	Campbell, Kyndal (ISD); Fulton, Jocelyn (ISD)	Percentage of active bid waivers and sole source contracts (Non-Competitive Contracts)
Number of Active Contracts	2019 FY		1,226	1,050		1,226	1,050	Campbell, Kyndal (ISD); Fulton, Jocelyn (ISD)	Number of Active Contracts
MAINTAIN EXCELLENT FACILITIES AND INFRASTRUCTURE			Shah, Smita (ISD)					MAINTAIN EXCELLENT FACILITIES AND INFRASTRUCTURE	
Total Operating Expenses per Sq. Ft	2019 FY		\$8.09	\$9.00		\$8.09	\$9.00	Silva, Juan C. (ISD); Shah, Smita (ISD)	Total Operating Expenses per Sq. Ft
Percentage of Elevators, Escalators and regulated equipment with current certificate of operation	'19 FQ3		81.00%	90.00%		81.00%	90.00%	Silva, Juan C. (ISD); Shah, Smita (ISD)	Percentage of Elevators, Escalators and regulated equipment with current certificate of operation
ADA Compliance Assessment of FUMD Facilities: Finding Barriers So We Can Address Them	2019 FY		100%	100%		100%	100%	Johnson-Wright, Heidi (ISD); Alorda, Skarlex (ISD)	ADA Compliance Assessment of FUMD Facilities: Finding Barriers So We Can Address Them
ADVANCE OPPORTUNITIES FOR SMALL BUSINESSES IN MIAMI-DADE COUNTY			Shah, Smita (ISD)					ADVANCE OPPORTUNITIES FOR SMALL BUSINESSES IN MIAMI-DADE COUNTY	
Average number of days to create a selection committee	'19 FQ3		5	18		6	18	Siewnarine, Rossi (ISD); Hartfield, Gary (ISD)	Average number of days to create a selection committee
Percent of monitored projects in compliance with Living and Responsible Wages	'19 FQ3		74%	65%		78%	65%	Siewnarine, Rossi (ISD); Hartfield, Gary (ISD)	Percent of monitored projects in compliance with Living and Responsible Wages
Percent of monitored projects in compliance with Small Business Programs	'19 FQ3		96%	85%		97%	85%	Hartfield, Gary (ISD); Siewnarine, Rossi (ISD)	Percent of monitored projects in compliance with Small Business Programs
Percentage of identified underpaid wages on County contracts recovered.	'19 FQ3		46%	50%		47%	50%	Hartfield, Gary (ISD); Siewnarine, Rossi (ISD)	Percentage of identified underpaid wages on County contracts recovered.
PROVIDE EFFICIENT RISK MANAGEMENT SERVICES			Shah, Smita (ISD)					PROVIDE EFFICIENT RISK MANAGEMENT SERVICES	
Workers Compensation: Average Cost of Claims under \$25k	'19 FQ3		\$2,911	\$2,000		\$3,444	\$2,000	Joseph, Odilon (ISD); McConnell, Baunie (ISD)	Workers Compensation: Average Cost of Claims under \$25k
Subrogation Collections	'19 FQ3		\$765,185	\$525,000		\$683,689	\$525,000	McConnell, Baunie (ISD);	Subrogation Collections
General Liability: Average Cost of Claims under \$25k	'19 FQ3		\$3,099	\$3,100		\$3,178	\$3,100	Joseph, Odilon (ISD); McConnell, Baunie (ISD)	General Liability: Average Cost of Claims under \$25k
OFFER EFFICIENT BUSINESS SERVICES			Shah, Smita (ISD)					OFFER EFFICIENT BUSINESS SERVICES	
Percentage of the timely completion of print and mail assignments with standard manufacturing specifications following proof approvals	'19 FQ3		100%	95%		100%	95%	Campos, David (ISD); Thompson, Terrence (ISD)	Percentage of the timely completion of print and mail assignments with standard manufacturing specifications following proof approvals
Percentage of annual capital asset inventory department reconciliations completed	2019 FY		100%	100%		100%	100%	Thompson, Terrence (ISD)	Percentage of annual capital asset inventory department reconciliations completed
Learning and growth			Shah, Smita (ISD)					Learning and growth	
RECRUIT, DEVELOP, AND RETAIN TALENTED HUMAN CAPITAL			Shah, Smita (ISD)					RECRUIT, DEVELOP, AND RETAIN TALENTED HUMAN CAPITAL	
Number of vacancies	'19 FQ3		119	92		120	92	Hidalgo, Yetive (ISD)	Number of vacancies
Number of ISD employees to receive frontline leadership development training	2019 FY		88	100		88	100	Shah, Smita (ISD)	Number of ISD employees to receive frontline leadership development training
Number of professional development trainings attended by ISD employees	2019 FY		3,068	1,000		3,068	1,000	Shah, Smita (ISD)	Number of professional development trainings attended by ISD employees
ISD employee satisfaction rating	2019 FY		69.2%	75.0%		69.2%	75.0%	Hidalgo, Yetive (ISD)	ISD employee satisfaction rating
Number of ISD employees to receive Lean Six Sigma training	2019 FY		4	10		4	10	Shah, Smita (ISD)	Number of ISD employees to receive Lean Six Sigma training

Linked Objects

▼ Child Scorecards			
Name		Owners	
Internal Services Department (Archived)		Caviglia, Bianca S. (ISD)	
▼ Parent Scorecards			
Name		Owners	
General Government Strategic Area Scorecard		Miami-Dade County	
▼ ActiveViews			
▼ Initiatives			
▼ Objectives			
Name		Owners	
ACHIEVE EXCELLENCE IN CUSTOMER SATISFACTION		Shah, Smita (ISD)	
MAINTAIN COMPETITIVE FLEET MANAGEMENT OPERATIONS		Shah, Smita (ISD)	
PROVIDE EFFICIENT DESIGN AND CONSTRUCTION PROJECTS VIA PROGRAM MANAGEMENT OFFICE		Shah, Smita (ISD)	

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BEST PRACTICES IN PROCUREMENT TO SUPPORT COUNTY OPERATIONS	Shah, Smita (ISD)
MAINTAIN EXCELLENT FACILITIES AND INFRASTRUCTURE	Shah, Smita (ISD)
ADVANCE OPPORTUNITIES FOR SMALL BUSINESSES IN MIAMI-DADE COUNTY	Shah, Smita (ISD)
PROVIDE EFFICIENT RISK MANAGEMENT SERVICES	Shah, Smita (ISD)
OFFER EFFICIENT BUSINESS SERVICES	Shah, Smita (ISD)
MEET BUDGET TARGETS	Shah, Smita (ISD)
ACCOUNTING COMPLIANCE WITH FINANCIAL LAWS	Shah, Smita (ISD)
MAINTAIN COMPETITIVE FLEET MANAGEMENT OPERATIONS	Shah, Smita (ISD)
PROVIDE COST SAVING REAL ESTATE MANAGEMENT SERVICES	Shah, Smita (ISD)
PROVIDE EFFICIENT DESIGN AND CONSTRUCTION SERVICES VIA PROGRAM MANAGEMENT OFFICE	Shah, Smita (ISD)
BEST PRACTICES IN PROCUREMENT TO SUPPORT COUNTY OPERATIONS	Shah, Smita (ISD)
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ADVANCE OPPORTUNITIES FOR SMALL BUSINESSES IN MIAMI-DADE COUNTY	Shah, Smita (ISD)
PROVIDE EFFICIENT RISK MANAGEMENT SERVICES	Shah, Smita (ISD)
OFFER EFFICIENT BUSINESS SERVICES	Shah, Smita (ISD)
RECRUIT, DEVELOP, AND RETAIN TALENTED HUMAN CAPITAL	Shah, Smita (ISD)

- ▼ Program Groups
- ▼ Stoplight Charts
- ▼ Tasks

Commentary

Action Items
<div><div></div><div>Due Date ▲</div><div>Status ▲</div><div>Action</div><div>Owners</div></div>

Comments
<div><div>Date ▼</div><div>Author</div><div>Comment</div></div>

Attachments & Links

- ▼ External Links
- ▼ Attachments

Measures
















As Of: <M/d/yyyy> 15

Sum. Lvl.: Base





Comparator: Default

	Name	Description	Comparator Name	Sum. Lvl.	Period	Actual	Target	Variance	Owners	Domain
▲	ADA Compliance Assessment of FUMD Facilities: Finding Barriers So We Can Address Them	This measure partners the ADA Office and FUMD with the goal of identifying ADA barriers in FUMD facilities. Once identified, the barriers can be addressed, with the ultimate goal of providing equal access to our customers with disabilities. Carrying out this measure will not require DCS work orders or the hiring of A/E...	Goal - Default	Base	2019 FY	100%	100%	0%	Johnson-Wright, Heidi (ISD); Alorda, Skarlex (ISD)	Internal Services
▲	Average number of days to award contracts over \$1,000,000	The average number of work days it takes to process a solicitation, from the start date (day the project is routed to SBD for measures) to the date of award by the BCC.	Goal - Default	Base	'20 FQ1	221	270	49	Campbell, Kyndal (ISD); Fulton, Jocelyn (ISD)	Internal Services
▲	Average number of days to award contracts up to \$1,000,000	The average number of work days it takes to process a solicitation, from the start date (day the project is routed to SBD for measures) to the date of signature by the County Mayor or the County Mayor's designee.	Goal - Default	Base	'20 FQ1	163	210	47	Fulton, Jocelyn (ISD); Campbell, Kyndal (ISD)	Internal Services
▼ VR	Average number of days to complete the A&E selection process, including Design Build Projects	To include design build	Goal - Default	Base	'20 FQ1	229	225	-4	Fulton, Jocelyn (ISD); Campbell, Kyndal (ISD)	Internal Services
▲	Average number of days to create a selection committee	This reflects the average number of days to create a selection committee	Goal - Default	Base	'20 FQ1	9	16	7	Siewnarine, Rossi (ISD); Hartfield, Gary (ISD)	Internal Services

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	Average tenant satisfaction rating within ISD managed facilities	ISD manages 43 facilities that serve approximately 12,000 tenants. Surveys are distributed at each bi-annual tenant meeting to gauge tenant satisfaction rates. Average scores are then calculated per each survey received based on a 4 point scale. Surveys include questions on Appearance/Condition of the...	Goal - Default	Base	'19 FH2	3.6 / 4.0	3.5 / 4.0	0.1 / 4.0	Silva, Juan C. (ISD); Shah, Smita (ISD)	Internal Services
 VR	Customer Satisfaction	On a semiannual basis, the Workers' Comp and Liability Unit will conduct a sample survey of ten claimants each. The target audience for the Workers' Comp unit are employees who have filed a WC claim for the first time.	Goal - Default	Base	'19 FH2	2.8 / 4.0	4.0 / 4.0	-1.2 / 4.0	McConnell, Baunie (ISD); Joseph, Odilon (ISD)	Internal Services
	Customer satisfaction with ISD service levels and quality of work	ISD strives to achieve excellent customer satisfaction with the delivery of services. The Department maintains a Customer Experience Survey on its homepage, a link to the survey within email signature lines, and encourages customer participation upon completion of services rendered. This measure...	Goal - Default	Base	'20 FQ1	4.8 / 5.0	4.3 / 5.0	0.5 / 5.0	Shah, Smita (ISD)	Internal Services
 VR	Dollar value of surplus property sold	Revenue generated from the sale of County-owned surplus property. The sale of surplus property triggers that the property be placed back onto the tax roll and reduces operating and maintenance costs to the County.	Goal - Default	Base	2019 FY	\$750,000	\$1,000,000	\$-250,000	Marin, Elva R. (ISD)	Internal Services
 VR	Expenses: Total	Total expenditure in \$1000s (from roll up of personnel, other operating, and capital)	Goal - Default	Base	'20 FQ1	\$58,233	\$79,165	\$-20,932	Wilson, Angela (ISD); Abreu, Edsel (ISD); Chin Nuke, Joan V. (ISD)	Internal Services
 VR	General Liability: Average Cost of Claims under \$25k	Quarterly comparisons of the average cost of Auto Claims under \$25k compared to previous fiscal quarter.	Goal - Default	Base	'20 FQ1	\$3,008	\$3,100	\$92	Joseph, Odilon (ISD); McConnell, Baunie (ISD)	Internal Services
	Improve customer satisfaction with Work Orders and Service Tickets-Program Management Office	Based on information to be generated from the WEB-based survey, we will gather customer satisfaction data.	Goal - Default	Base	'20 FQ1	n/a	90%	n/a	LaFrance, Marc (ISD); Paredes, Anilda (ISD)	Internal Services
 VR	ISD employee satisfaction rating	ISD conducts and annual employee satisfaction survey to collect important feedback regarding employee perspective and morale. ISD strives to provide a valuable workplace for employees and seeks employee input.	Goal - Default	Base	2019 FY	69.2%	75.0%	-5.8%	Hidalgo, Yetive (ISD)	Internal Services
	Number of Active Contracts	Active contracts managed excluding contract modifications.	Goal - Default	Base	2019 FY	1,226	1,050	176	Campbell, Kyndal (ISD); Fulton, Jocelyn (ISD)	Internal Services
	Number of calendar days to process tax deed properties either for County use or for surplus circulation	The goal is to circulate property acquired by Escheatment Tax Deed within 120 calendar days of escheatment to the County. The circulation is the first step in the disposition of the property so that it can be sold as surplus or utilized.	Goal - Default	Base	2019 FY	90	120	30	Marin, Elva R. (ISD)	Internal Services
	Number of ISD employees to receive frontline leadership development training	ISD strives to develop its employees and encourages them to participate in available training programs. This measure will track to the total number of employees that participate in the frontline employee development training program on an annual basis.	Goal - Default	Base	2019 FY	88	100	-12	Shah, Smita (ISD)	Internal Services
 VR	Number of ISD employees to receive Lean Six Sigma training	ISD strives to develop its employees and encourages them to participate in available training programs. This measure will track to the total number of employees that participate in the Lean Six Sigma training program on an annual basis.	Goal - Default	Base	2019 FY	4	10	-6	Shah, Smita (ISD)	Internal Services
 VR	Number of LEED Certified Projects - Certified Gold	Number of projects awarded LEED certification to date (cumulative) West Lot Parking facility and Childrens Courthouse are both Gold certified Leed facilities	Goal - Default	Base	2019 FY	0	1	-1	Paredes, Anilda (ISD); LaFrance, Marc (ISD)	Internal Services
	Number of professional development trainings attended by ISD employees	ISD strives to develop its employees and encourages them to participate in available training programs. This measure will track to the total number of employees that participate in the HR run professional development t trainings on an annual basis. HR reports include include Frontline leadership trainings.	Goal - Default	Base	2019 FY	3,068	1,000	2,068	Shah, Smita (ISD)	Internal Services
 VR	Number of vacancies	This measure track the total number of full time departmental vacancies on a quarterly basis using the vacancy tracking report. ISD strives to fill vacancies to offer the best possible service to customers and to foster employee morale. Target is set at approximately 10% the FY budgeted positions.	Goal - Default	Base	'20 FQ1	143	92	-51	Hidalgo, Yetive (ISD)	Internal Services
	Percent difference between Fleet's heavy equipment labor rate and the average private sector rate	The Fleet Management Division strives to offer reasonable prices to its customers. This measure shows how competitive Fleet heavy equipment labor rates are in comparison to the private sector (both	Goal - Default	Base	2019 FY	72%	10%	62%	Alfonso, Alex (ISD); Ortega, Rosa (ISD)	Internal Services

Scorecard - Internal Services Department

rates are in comparison to the private sector (both retail and contract labor rates).											
	Percent difference between Fleet's light equipment labor rate and the average private sector rate	The Fleet Management Division strives to offer reasonable prices to its customers. This measure shows how competitive Fleet light equipment labor rates are in comparison to the private sector (both retail and contract labor rates).	Goal - Default	Base	2019 FY	62%	10%	52%	Ortega, Rosa (ISD); Alfonso, Alex (ISD)		Internal Services
	Percent of actual revenue realized compared to budget amount	Measures the percent of actual revenue collected based on initial projected revenue budgeted at the beginning of the fiscal year. Actual revenue realized is impacted by a number of potential factors including industry costs fluctuations, requested changes, and unforeseen circumstances.	Goal - Default	Base	'20 FQ1	66%	30%	36%	Shah, Smita (ISD); LaFrance, Marc (ISD)		Internal Services
	Percent of customer satisfaction with print shop services	Percentage of customers that rate print shop services as satisfactory or above, overall. Goal is 90% satisfaction rating or better. After each print job, customer is requested to complete an on-line survey.	Goal - Default	Base	'19 FH2	100%	90%	10%	Campos, David (ISD); Thompson, Terrence (ISD)		Internal Services
	Percent of expiring contracts presented to the BCC 30 days prior to expiration in accordance with Resolution 841-06	Percent of contract extensions that were timely presented to the BCC, in accordance with Resolution 841-06, which requires items to be presented to the BCC at least 30 days prior to contract expiration. This measure only captures those contracts which required BCC approval, and does not include any contracts...	Goal - Default	Base	'20 FQ1	92%	92%	0%	Fulton, Jocelyn (ISD); Campbell, Kyndal (ISD)		Internal Services

